

L-1. Each Middle School - Total School Spending

Middle School #02

| Total School Spending | | This School | | | Average Middle Per Pupil | % Variance From Average | % To Adj. District Per Pupil |
|---|---------|--------------|----------------------|--------------|--------------------------------|-------------------------------|------------------------------------|
| Adj. District Per Pupil: | \$8,612 | Amount | % To Total School | Per Pupil | | | |
| School Enrollment: | 1138 | | | | | | |
| Total | | \$ 9,238,019 | 100.0% | \$ 8,118 | \$ 8,118 | 0.0% | 94.3% |
| Instruction | | \$ 6,318,237 | 68.4% | \$ 5,552 | \$ 5,552 | 0.0% | 64.5% |
| Face-to-Face Teaching | | \$ 6,006,095 | 65.0% | \$ 5,278 | \$ 5,278 | 0.0% | 61.3% |
| Instructional Teachers | | 5,387,296 | 58.3% | 4,734 | 4,734 | 0.0% | 55.0% |
| Substitutes | | 100,041 | 1.1% | 88 | 88 | 0.0% | 1.0% |
| Instructional Paraprofessionals | | 518,758 | 5.6% | 456 | 456 | 0.0% | 5.3% |
| Classroom Materials | | \$ 312,141 | 3.4% | \$ 274 | \$ 274 | 0.0% | 3.2% |
| Pupil-Use Technology & Software | | 127,639 | 1.4% | 112 | 112 | 0.0% | 1.3% |
| Instructional Materials, Trips & Supplies | | 184,503 | 2.0% | 162 | 162 | 0.0% | 1.9% |
| Instructional Support | | \$ 826,420 | 8.9% | \$ 726 | \$ 726 | 0.0% | 8.4% |
| Pupil Support | | \$ 393,844 | 4.3% | \$ 346 | \$ 346 | 0.0% | 4.0% |
| Guidance & Counseling | | 144,563 | 1.6% | 127 | 127 | 0.0% | 1.5% |
| Library & Media | | 116,141 | 1.3% | 102 | 102 | 0.0% | 1.2% |
| Extracurricular | | 58,097 | 0.6% | 51 | 51 | 0.0% | 0.6% |
| Student Health & Services | | 75,043 | 0.8% | 66 | 66 | 0.0% | 0.8% |
| Teacher Support | | \$ 120,816 | 1.3% | \$ 106 | \$ 106 | 0.0% | 1.2% |
| Curriculum Development | | 47,344 | 0.5% | 42 | 42 | 0.0% | 0.5% |
| In-Service, Staff Development & Support | | 73,472 | 0.8% | 65 | 65 | 0.0% | 0.7% |
| Sabbaticals | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Program Support | | \$ 311,759 | 3.4% | \$ 274 | \$ 274 | 0.0% | 3.2% |
| Program Management | | 146,157 | 1.6% | 128 | 128 | 0.0% | 1.5% |
| Therapists,Psych,Eval,Pers Att. & Soc Workers | | 165,602 | 1.8% | 146 | 146 | 0.0% | 1.7% |
| Operations | | \$ 1,708,626 | 18.5% | \$ 1,501 | \$ 1,501 | 0.0% | 17.4% |
| Non-Instructional Pupil Services | | \$ 689,548 | 7.5% | \$ 606 | \$ 606 | 0.0% | 7.0% |
| Transportation | | 450,677 | 4.9% | 396 | 396 | 0.0% | 4.6% |
| Food Service | | 222,683 | 2.4% | 196 | 196 | 0.0% | 2.3% |
| Safety | | 16,189 | 0.2% | 14 | 14 | 0.0% | 0.2% |
| Facilities | | \$ 1,019,078 | 11.0% | \$ 895 | \$ 895 | 0.0% | 10.4% |
| Building Upkeep, Utilities & Maintenance | | 1,019,078 | 11.0% | 895 | 895 | 0.0% | 10.4% |
| Business Services | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Data Processing | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Business Operations | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Leadership | | \$ 384,736 | 4.2% | \$ 338 | \$ 338 | 0.0% | 3.9% |
| School Management | | \$ 384,736 | 4.2% | \$ 338 | \$ 338 | 0.0% | 3.9% |
| Principals & Assistant Principals | | 222,037 | 2.4% | 195 | 195 | 0.0% | 2.3% |
| School Office | | 162,700 | 1.8% | 143 | 143 | 0.0% | 1.7% |
| Program / Operations Management | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Deputies, Sr Administrators, and Researchers | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| District Management | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Superintendent & School Board | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Legal | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |